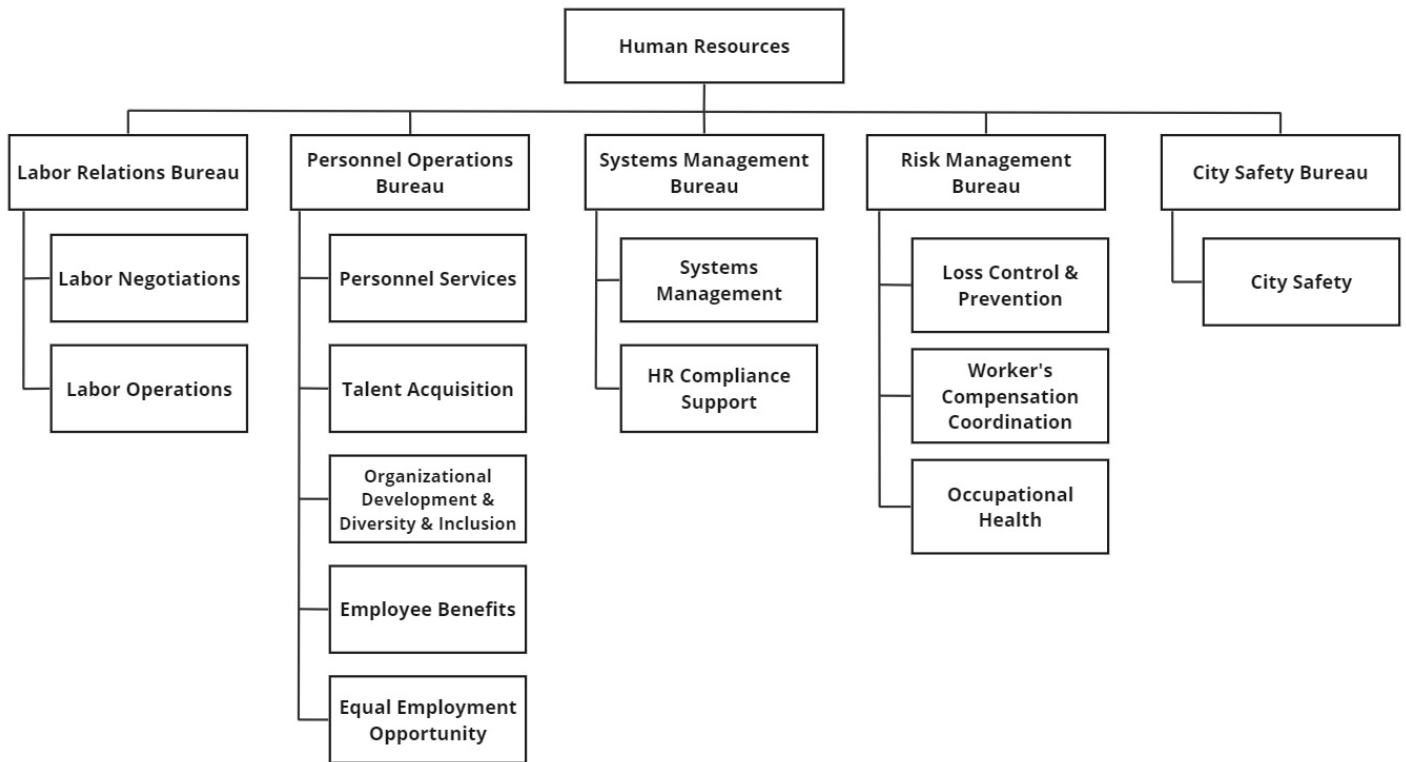


Human Resources



Joe Ambrosini, Director

Fred Verdugo, Deputy Director, Personnel Operations

Sarah Green, Chief of Labor Relations

Joleen Richardson, Manager, Risk Management

Derek Law, Manager, City Safety

Omar Ramos, Manager of Administration

Zhenzhen Sun, Manager, Systems Management

Crystal Slaten, Manager, Personnel Operations

Department Overview

Mission:

The Human Resources Department strategically supports the City and its departments in attracting, developing, and retaining a highly skilled and diverse workforce.

Core Services:

- Provide the leadership and operational support needed to attract, retain and develop a qualified and diverse workforce so that all City departments can effectively and efficiently provide their core services to the community, meet their operational goals, and provide exceptional service.
- Protect the City's assets and promote sustainable management of the City's resources through effective risk management and long-term planning.
- Preserve the City's investment in its workforce through higher retention rates by providing fair compensation, benefits, career development and training, and a respectful employee-friendly workplace.
- Evaluate and improve processes, including rules and organization structure that inhibit our ability to staff critical functions and services.
- Fostering positive alliances between labor and management, working together to improve internal collaboration, employee involvement, morale, and customer service in the City.

FY 25 Focus:

In Fiscal Year 2025, the Human Resources Department of the City will sustain its commitment to efficiently filling vacancies and maintaining a diverse and qualified workforce, in compliance with governmental regulations. The Department will enhance its collaboration with the Talent Acquisition Division, aiming to strengthen the unclassified hiring process. Additionally, comprehensive training, competitive compensation, and benefits will continue to be a priority. This effort is part of the department's overarching goal to offer timely and effective staffing solutions.

To address significant technological deficiencies impacting future success, the department will initiate enhancements in business systems and technology. This includes the rollout of a new HR Software as a Service (SaaS) solution, in collaboration with the Technology and Innovation Department. The first phase of this SaaS solution focuses on improving relations management, pre-boarding, onboarding, and the self-service portal, aiming to optimize processes and elevate the employee experience. Moreover, the department is preparing to support the Charter Amendment process and the potential merger with the Civil Service Department, ensuring readiness for future organizational adjustments.

The Department is also launching the newly created Organizational Development Division to enhance organizational capability by aligning strategy, structure, people, and processes. By doing so, the department aims to provide the highest level of service and maintain a strong commitment to all stakeholders. These initiatives reflect the department's dedication to aligning with the evolving needs of the City's workforce, ensuring the department remains adaptable and responsive in supporting the community and workforce well into the 21st century.

Department Performance Measures

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Total annual turnover rate of the permanent workforce (classified & unclassified) for all types of departures	9.5%	7.0%	14.0%	10.87%

The data reflects resignations, dismissals, deaths, layoffs and retirements, among other types of departures. The turnover rate is reported by calendar year rather than fiscal year. At this time, it is difficult to accurately gauge the turnover rate for calendar year 2024 because most of the retirements typically take place in the month of October. The rate is heavily influenced by retirements, with a high number of retirements occurring in December.

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Percentage of grievances that come to HR and are resolved at the HR level	100%	100%	100%	100%

The Department makes every effort to resolve each grievance it receives. By resolving grievances internally, the City demonstrates its commitment to upholding the terms of the MOUs with employee organizations. In addition, the City saves time and other resources by handling grievances internally rather than through arbitration. Human Resources will continue to handle grievances expeditiously and with great diligence for the remainder of FY 24 and through FY 25, in order to achieve a 100 percent resolution rate.

Key Measure	FY 23 Actual	FY 24 Target	FY 24 Estimate	FY 25 Projection
Injury and Illness Incident Rate per 100 Employees (Cal-OSHA)	11.0	9.0	8.0	7.0

The Occupational Safety and Health Administration (OSHA) established this measure so that agencies may assess their safety performance compared to other entities. Injuries and illnesses resulting in death, loss of consciousness, restriction of work duties, and transfer of duties, lost workdays or medical treatment beyond first aid are reported. The rate is an estimate based on the calendar year rather than fiscal year and has been declining for the last 5 years.

FY 24 Accomplishments

Systems Management

- Managed Major Implementations: Oversaw the implementation of eight MOUs and numerous priority items in the City's HR & Payroll system, including salary and equity increases for over 6,000 employees, major system changes, new management salary ranges, and the inactivation of over 300 obsolete classifications to enhance efficiency.
- Launched Training Academy: Collaborated with other City teams to launch the Personnel and Payroll Academy, training staff to effectively respond to personnel and payroll-related inquiries.

Training & Equal Employment Opportunity

- EEO Awareness and Newsletter: Successfully launched the inaugural EEO Quarterly Newsletter and initiated the "EEO on the Road" program to enhance EEO awareness through City Departments, meetings, and workshops.
- Complaint Management: Managed 45 EEO complaints, leading to internal investigations, department referrals, and comprehensive responses to external regulatory agency complaints.
- Training and Compliance: Achieved a 92% compliance rate in harassment prevention training and collaborated with various departments to aim for full compliance in a city of over 6,000 individuals.

Labor Relations

- Labor Negotiations and Mergers: Successfully negotiated successor MOUs with eight labor groups, completed resolutions for unrepresented employees, and merged ALBE members into the IBEW labor group, updating the number of unions to eleven.
- Guidance and Compliance: Provided guidance on new MOU provisions through written overviews, town halls, and FAQs; achieved compliance with CalPERS and 2024 state minimum wage; and supported changes to mandatory sick leave for part-time employees.
- Labor Relations Support and Transparency: Led meet and confer sessions on various topics, inactivated over 300 obsolete classifications, and enhanced transparency by updating the Labor Relations web page with essential documents and contact information.

Talent Acquisition/Long Beach Recovery

- Centralized Recruitment Efficiency: Fully implemented the Talent Acquisition division on October 1, 2023, reducing the City's time-to-hire for unclassified positions from 7 months to 70 business days, significantly improving HR efficiency.
- Enhanced Recruitment Infrastructure: Developed a dedicated webpage, citywide recruitment dashboard, and tracking system for unclassified recruitments, enabling better management of candidate pipelines and monitoring recruitment progress.
- Successful Retention and Placement: Successfully filled 66% of approved positions under LBRA funding and retained 100% of Recovery staff upon assignment completion, securing placement for all Recovery staff with funding ending in December 2023.

Benefits & Return-to-Work

- Benefit Enhancements and Open Enrollment: Launched the ScholarShare529 savings benefit option and re-launched in-person Open Enrollment events, educating over 500 employees and retirees on benefit options and processes, and administered over 230 flu shots.
- Benefit Education: Conducted 17 in-person and virtual workshops covering topics such as Financial Wellness, Physical Wellness, Retirement Basics, and CalPERS and Social Security benefit overviews.
- Return-to-Work Program: Held 137 Interactive Accommodation Meetings, processed 83 Leave Request forms, updated the Industrial Disability Retirement process to meet new CalPERS requirements, and processed 40 Industrial Disability Retirements.

FY 24 Accomplishments

Risk Management & Occupational Health

- Workers' Compensation and Insurance: Provided training on Workers' Compensation policies, managed 2,262 open claims, came in 14% under budget for insurance renewals, saving \$2.8 million, and procured Medical Malpractice Insurance for Health Care Professionals for the first time.
- Occupational Health: Conducted 936 live-scan appointments, managed 7,890 encounters, opened on 8 Saturdays for hiring needs, and contact traced 1,571 COVID-19 cases.
- Automation of Special Events Program: Automated the SEP application process, reducing quote turnaround from 1-3 business days to less than one, eliminating internal backlogs.

Organizational Development Division

- Communication and Resource Development: Launched the HR-Organizational Development Newsletter and established an Organizational Development landing webpage, centralizing training and development resources. Created an Employee Affinity Group webpage to promote diversity and inclusion.
- Training and Orientation: Facilitated the new AB 1234 training for elected officials, hosted 256 new hires at New Employee Orientation, and offered 8 Employment Law and Labor Relations Workshops with 111 employees attending. Achieved 90% employee utilization of the Learning Management System (LMS), with 4,361 activated accounts.
- Ongoing Initiatives: Implementing a 2-day Leadership Training Academy, developing a Strategic Workforce Planning Guide, creating a Subject Matter Expert (SME) Network for Administrative Officer (AO) development, among others.

Administration

- Temporary Staffing Services: Implemented new contracts for Temporary Staffing Services to improve efficiency.
- Class & Compensation Process: Streamlined the Class & Compensation process and created a cost-neutral position to address the backlog of 40 class specification revisions.
- Major RFP Preparations: Preparing six major RFPs with citywide impacts for Deferred Compensation, Health Benefits, Dental Benefits, Executive Recruitments, Executive Coaching, and Administrative Investigations.

City Safety

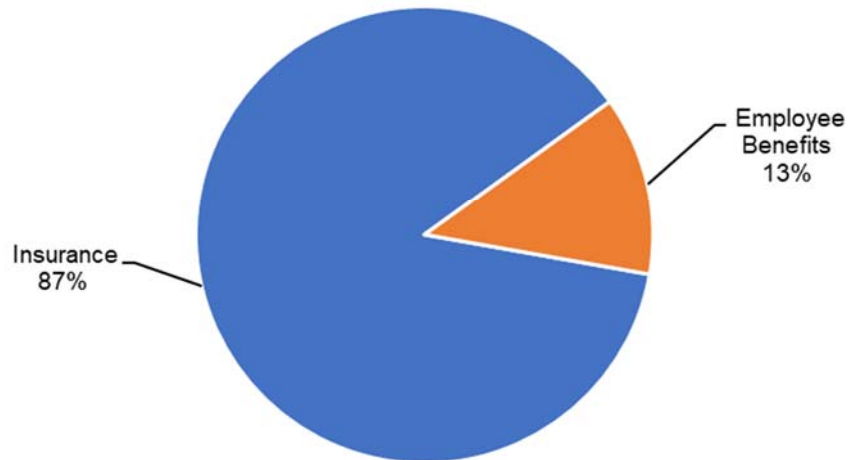
- Ergonomic Assessments: Coordinated 69 ergonomic assessments.
- Indoor Air Quality Complaints: Responded to 16 indoor air quality complaints at City-owned properties.
- Workplace Threats and Violence: Received 25 Workplace Threats and Violence complaints, resulting in 4 temporary restraining orders being requested and 1 permanent restraining order being granted. Coordinated 25 sessions of Workplace Violence & Active Shooter Training, totaling more than 260 employees.

Personnel Services

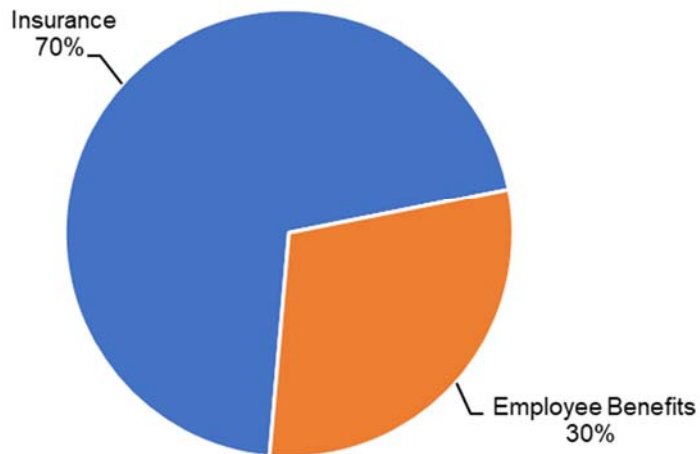
- Personnel Requisition Process Optimization: Conducted a citywide Town Hall training that optimized the personnel requisition process, leading to faster approval timelines and accelerated onboarding for new city employees.
- Streamlined HR-1 Processing: Streamlined the processing of HR Personnel Transaction documents (HR-1) using newly approved staff (FY23) for guidance, review, and approval.
- Improved Processing and Customer Service: Restructured HR-1 initial review and processing by assigning Division staff to City departments, resulting in improved customer service and processing timelines. Reviewed and processed 20 Position Classification Questionnaires (P-30) from a new MOU with IAM for further efficiency.

FY 25 Budget

FY 25 Revenues by Fund Group



FY 25 Expenditures by Fund Group



Fund Impact

Fund Group	Revenues	Expenditures	Fund Impact
Insurance	9,974,771	31,377,675	(21,402,904)
Employee Benefits	1,454,000	13,393,602	(11,939,602)
Total	11,428,771	44,771,277	(33,342,506)

Summary of Changes*

Employee Benefits Fund Group	Impact	Positions
One-time funding for Strategic Merger Consulting Services costs.	250,000	-
Add three Personnel Analyst III positions and reallocate a Human Resources Officer position from the LB COAST project (General Services Fund Group) to Human Resources (Employee Benefits Fund Group)	708,152	4.00
One-time funding of \$1,500,000 for a Case Management Software as a Service (SaaS) solution for case tracking and management, document repository, workflow automation, reporting and analytics, collaboration and communication, and security and data security, partially offset by a previous set aside from LB COAST Phase II project funding of \$1,340,000.	160,000	-
One-time funding for a consulting service to establish a feasible and realistic technology roadmap and to gain a thorough understanding of the existing business functions and processes.	500,000	-
Upgrade a Personnel Assistant II to a Personnel Analyst III to work on intake meetings, referrals, investigations, policy development and implementation, and regulatory agency responses, offset by the reduction of external consulting services.	-	-
Increase budget for contractual services to assist with the backlog of Classification and Compensation studies. The City currently has a backlog of approximately 30 classifications that are pending reviews.	45,000	-
Reclassify the Manager of Labor Relations and Benefits Administration to Chief of Labor Relations.	-	-
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands, including adding a Human Resources Officer (Return to Work) and an Administrative Analyst III, a position upgrade from an Administrative Analyst III to an Administrative Analyst IV, and a position upgrade from a Personnel Analyst III to Personnel Analyst IV. These positions are offset by downgrading four positions in the Department and reducing materials and supplies.	(3,919)	-
One-time funding for contractual services to assist with the backlog of Classification and Compensation studies. The City currently has a backlog of approximately 30 classifications that are pending reviews.	500,000	-
One-time funding to develop and launch a two-year Public Service Student Debt Relief Pilot Program to support the recruitment and retention of City employees by providing financial assistance and reducing the burden of student loan debt. (Adoption Night Change)	250,000	-
General Services Fund Group	Impact	Positions
Reallocate a Human Resources Officer position from the LB COAST project (General Services Fund Group) to Human Resources (Employee Benefits Fund Group).	(51,562)	(1.00)

Summary of Changes*

Insurance Fund Group	Impact	Positions
Add an Administrative Analyst III position in the Risk Management Bureau previously funded by one-time Long Beach Recovery Act (LBRA) funds.	156,762	1.00
Reclassify and reallocate various positions to provide appropriate staffing levels to meet current service demands, including adding a Human Resources Officer (Return to Work) and an Administrative Analyst III, a position upgrade from an Administrative Analyst III to an Administrative Analyst IV, and a position upgrade from a Personnel Analyst III to Personnel Analyst IV. These positions are offset by downgrading four positions in the Department and reducing materials and supplies.	(79,977)	2.00

*For ease of review, reallocations of resources within departments, offsets, adjustments, and minor changes have not been included. As figures reflect the net impact to a fund, an increase in expense is shown as a positive number (cost/hit to fund) and a decrease in expense is shown as a negative number (savings/benefit to fund). Accordingly, a decrease in revenue is shown as a positive number (cost/hit to fund), and an increase in revenue is shown as a negative number (savings/benefit to fund).

Executive Office Bureau (Director)

Key Services:

1. Leadership & Analysis

- Project Management
- Policy and procedure development
- Executive management requests
- Department administration

2. Office Management & Communications

- Council letters
- Interdepartmental communications
- Clerical supervision
- Subpoena coordination

Executive Office	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	2,024	-	-
Expenditures	1,976,426	6,245,955	3,627,525
Budgeted FTEs	6.00	7.00	10.00

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Labor Relations Bureau

Key Services:

1. Citywide Labor Relations

- Develop strategies for labor negotiations
- Research & analyze data
- Labor contract (MOU) implementation and administration; provide training to departments on labor obligations
- Keep current on continuously evolving labor trends
- Process and oversight of grievances
- Conduct Meet & Confer meetings with labor associations/unions
- Research evaluate impacts of, & implement new laws, policies, rules and regulations governing employee and labor relations
- Provide data, reports and documents for associations/unions, management and City Council
- Ensure departments comply with labor laws, policies, rules and regulations
- Conduct Contract Negotiations/Discussions
- Facilitate relationships between labor and management through Labor/Management Committees
- Public Records Act Coordination.
- Provide representation on labor actions in various judicial forums

Labor Relations	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	111,554	114,000	114,000
Expenditures	2,789,415	1,289,595	1,272,838
Budgeted FTEs	16.00	7.00	6.00

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

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Personnel Operations Bureau

Key Services:

1. Citywide Employee Relations

- Train Department staff on personnel related matters
- Provide direction, support, and consultation to City departments on personnel & discipline issues
- Implement City Manager directives and City Council resolutions on HR issues
- Conduct classification and/or compensation studies
- Provide representation on personnel actions in various judicial forums
- Research and implement new laws, policies, rules and regulations governing employee relations
- Coordinate employee reductions in force
- Liaison to Civil Service Commission for City Manager departments
- Ensure compliance with labor laws, policies, rules and regulations
- Develop and amend classification specifications

2. Citywide Personnel Administration

- Administer, maintain, update and validate HRMS system
- Process, review, and track all personnel transactions
- Maintain personnel files
- Support and train departments with detailed personnel processes and procedures
- Coordinate, research and evaluate new systems or system updates

3. Oversee the Administration of the City's Equal Employment Opportunity Plan (EEO)

- Administer the City's EEO Plan
- Manage internal complaint resolution process
- Investigate/monitor EEO complaints
- Respond to regulatory agency complaints
- Implement/revise EEO policies and procedures

- Administer Sexual Harassment Training (Certified Trainer)
- Respond to inquiries
- Generate status reports for City leadership
- Monitor EEO stats and prepare EEO Plan every 3 years

4. Organizational and Professional Development

- Assess training and development needs
- Establish training and development criteria
- Schedule trainings/workshops/programs
- Oversee training attendance and participation
- Implement and manage employee recognition programs

5. Talent Acquisition

- Streamline the recruitment, hiring, and onboarding of unclassified positions.

6. Oversee/Coordinate Health, Dental & Life Insurance Benefits

- Administer health & dental plans
- Coordinate benefits-related training
- Oversee annual charity drive process and open Enrollment process
- Respond to employee/retiree inquiries
- Oversee Flexible Spending Program, disability and unemployment claims
- Manage Citywide Wellness Program

7. Oversight/Coordination of Retirement Counseling

- Monitor/update retirement information
- Coordinate retirement counseling workshops & training

8. Integrated Disability Management/Return to Work Coordination

- Liaison to departments and managers
- Serve as Subject Matter Expert
- Ensure compliance with State and Federal disability law

Personnel Operations	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	3,578	-	-
Expenditures	3,215,992	7,259,031	6,229,289
Budgeted FTEs	11.70	27.70	27.70

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Risk Management Bureau

Key Services:

1. Risk Management/Insurance/Risk Transfer

- Review insurance certificates and endorsement for compliance
- Review contracts and lease language
- Provide third-party requests for evidence of City's self-insurance coverage
- Preparation of departmental allocations
- Purchase insurance policies for the City
- Conduct Risk Assessments for City projects

2. Workers' Compensation Coordination/Injury Reporting & Monitoring

- Liaison to Employees, Managers and Claims Office for Workers Compensation

- Serve as Subject Matter Expert to Departments.
- Worker's Compensation Training for departments
- Oversee the path of the claimant to completion (i.e. return to work, retirement)
- Oversee the City's Worker's Compensation program.

3. Occupational Health

- Medical care for injured employees
- Random drug testing
- Vaccinations
- Pre-Placement physicals
- OSHA compliance exams
- Counseling for employees

Risk Management	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	9,762,632	8,978,114	9,641,350
Expenditures	26,737,946	22,378,920	28,262,983
Budgeted FTEs	29.30	31.30	32.30

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

City Safety Bureau

Key Services:

1. Loss Control and Safety Assessments

- Conduct IAQ & IH investigations
- Coordinate DOT random drug/alcohol program
- Recordkeeping
- Assist with incident investigations and corrective actions

2. Safety Training, Procedures and Inspections

- Track safety performance of City Departments
- Create, review & revise safety policies/procedures

- Assess, develop and provide training
- Performs annual inspections of all City facilities

3. Emergency Preparedness Services

- Oversees the City Automated External Defibrillator Programs
- Emergency food and water
- Coordinates Citywide Floor Warden Program and training
- Assist City facilities with evacuation drills

City Safety	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	-	333,421	333,421
Expenditures	995,649	1,676,830	1,729,337
Budgeted FTEs	7.00	8.00	8.00

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

System Management Bureau

Key Services:

1. Oversight of Department's technical solutions and improvements.

- Identify and acquire the software and technology necessary for personal and human resources transactions.
- Anticipate personnel and human resources technology needs.

2. Implementation of technology system improvements.

- Identify, review, and manage ongoing departmental technology improvements. Coordinate with Technology & Innovation Department to improve services.

- Manage new HRMS system including updating the system.
- Create department training programs and writing user manuals.
- Create, maintain, and test emergency operational contingency procedures.

3. Subject Matter Expert

- Share expertise ensuring policies and procedures are followed.
- Provide reports to internal and external agencies.
- Serve as liaison between Human Resources and TI for substantial report requests.
- Provide internal support to resolve technology related questions for staff.

Systems Management	Actuals FY 23	Adjusted* FY 24	Adopted** FY 25
Revenues	-	-	1,340,000
Expenditures	-	810,713	3,649,305
Budgeted FTEs	-	4.00	7.00

*Adjusted Budget as of March 31, 2024.

**Amounts exclude all-years carryover.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Financial Summary by Category

	Actual FY 23	Adopted* FY 24	Adjusted** FY 24	Adopted* FY 25
Revenues:				
Property Taxes	-	-	-	-
Sales and Use Taxes	-	-	-	-
Other Taxes	-	-	-	-
Utility Users Tax	-	-	-	-
Franchise Fees	-	-	-	-
Licenses, Permits and Fees	-	-	-	-
Fines and Forfeitures	-	-	-	-
Use of Money & Property	-	5,000	5,000	5,000
Revenue from Other Agencies	-	-	-	-
Charges for Services	-	-	-	-
Other Revenues	259,061	306,500	306,500	306,500
Intrafund Services	-	-	-	-
Intrafund Transfers	-	-	-	-
Interfund Services	9,620,325	8,780,614	8,780,614	9,443,850
Interfund Transfers	400	333,421	333,421	1,673,421
Other Financing Sources	-	-	-	-
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Total Revenues	9,879,787	9,425,535	9,425,535	11,428,771
Expenditures:				
Salaries and Wages	7,023,857	8,535,933	9,311,557	9,950,947
Employee Benefits	3,963,932	5,411,916	5,710,306	6,335,491
Overtime	46,295	9,850	9,850	9,850
Materials, Supplies and Services	2,297,879	3,415,594	3,415,594	4,512,468
Interfund Support	3,646,741	4,993,116	4,993,116	5,222,374
Intrafund Support	-	-	-	-
Capital Purchases	639	-	-	-
Insurance Premiums and Losses	18,735,700	16,220,621	16,220,621	18,740,147
Other Non-Operational Expenditures	-	-	-	-
Operating Transfers	385	-	-	-
Intrafund Transfers Out	-	-	-	-
Purchase of Gas & Water	-	-	-	-
Depreciation and Non Cash Expenditures	-	-	-	-
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Total Expenditures	35,715,427	38,587,031	39,661,044	44,771,277
Budgeted FTEs	70.00	85.00	85.00	91.00

* Amounts exclude all-years carryover.

**Adjusted Budget as of March 31, 2024.

Note: The City is currently maintaining two different financial systems and until a new budget development software is established, the financial information displayed in the future may have further adjustments.

Personnel Summary

Classification	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 24 Adopted Budget	FY 25 Adopted Budget
Director of Human Resources	1.00	1.00	1.00	233,166	254,692
Accounting Technician	-	1.00	1.00	53,692	72,063
Administrative Aide II-Confidential	2.00	2.00	2.00	137,715	148,178
Administrative Analyst III-Confidential	6.00	8.00	9.00	803,280	1,025,654
Administrative Analyst IV-Confidential	-	-	1.00	-	107,336
Assistant Administrative Analyst II-Conf	1.00	3.00	3.00	231,217	272,402
Clerk Typist III	2.00	1.00	1.00	56,491	62,235
Clerk Typist III-Confidential	-	1.00	1.00	56,488	62,521
Department Safety Officer	3.00	4.00	4.00	491,273	502,798
Deputy Director of Human Resources	1.00	1.00	1.00	198,783	210,930
Executive Assistant	1.00	1.00	1.00	81,159	78,056
Human Resources Officer	6.00	11.00	11.00	1,482,486	1,521,533
Legal Office Specialist	1.00	1.00	1.00	61,741	66,128
Manager-Administration	-	1.00	1.00	164,632	153,925
Manager-Business Systems Partner	-	-	1.00	-	190,061
Manager-City Safety	1.00	1.00	1.00	156,124	162,415
Manager-Labor Relations	1.00	1.00	1.00	187,351	187,515
Manager-People and Operations	-	-	1.00	-	193,513
Manager-Risk Management	1.00	1.00	1.00	167,993	174,765
Manager-Systems Management	-	1.00	-	153,000	-
Manager-Workers' Compensation	1.00	-	-	-	-
Medical Assistant II	-	-	2.00	-	127,047
Nurse II	2.00	2.00	-	219,512	-
Occupational Health Services Officer	1.00	1.00	-	203,318	-
Personnel Analyst II - Confidential	1.00	-	-	-	-
Personnel Analyst III-Confidential	10.00	13.00	16.00	1,395,457	1,821,297
Personnel Analyst IV-Confidential	3.00	4.00	5.00	442,182	634,568
Personnel Assistant II-Confidential	1.00	1.00	-	68,857	-
Physicians Assistant	-	-	2.00	-	252,000
Public Health Physician	1.00	1.00	-	198,085	-
Risk Management Officer	-	1.00	1.00	120,000	126,814
Safety Specialist I-Confidential	2.00	2.00	1.00	149,175	74,298
Safety Specialist II-Confidential	-	-	1.00	-	105,621
Safety Specialist III Confidential	1.00	1.00	1.00	111,264	123,140
Secretary-Confidential	2.00	3.00	3.00	172,194	211,083
Senior Workers' Comp Claims Examiner	2.00	-	-	-	-
Special Projects Officer	1.00	1.00	1.00	124,900	129,934
Workers' Comp Administrative Assistant	1	1	1.00	91,501	98,006.47
Workers' Comp Claims Assistant	4.00	4.00	4.00	370,238	390,802
Workers' Comp Claims Examiner	4.00	4.00	4.00	416,069	439,162
Workers' Comp Office Assistant II	5.00	5.00	5.00	303,826	350,201
X-Ray Technician	1.00	1.00	1.00	67,123	77,364
Subtotal Salaries	70.00	85.00	91.00	9,170,293	10,408,058

Personnel Summary

Classification	FY 23 Adopt FTE	FY 24 Adopt FTE	FY 25 Adopt FTE	FY 24 Adopted Budget	FY 25 Adopted Budget
Overtime	-	-	-	9,850	9,850
Fringe Benefits	-	-	-	5,198,276	6,086,011
Administrative Overhead	-	-	-	213,640	249,481
Attrition/Salary Savings	-	-	-	(262,280)	(262,280)
Expenditure Transfer	-	-	-	(372,079)	(194,831)
Total	70.00	85.00	91.00	13,957,700	16,296,288

